

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Greene County Period: 2003

Total Received: \$125,112.00
Total Actual: \$105,153.09
Difference: \$19,958.91 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	60.492	22.834
Total 911 calls handled by the PSAP	4,644	6.282
Total wireless 911 calls handled by the PSAP	0	580
Percentage of wireless to total calls :2.54%		Percentage of wireless to 9-1-1 calls :9.23%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting system	\$ 13,261.00	\$ 13,261.00
Eagle mapping system	\$ 40,680.00	\$ 32,032.28
TIU cards	\$ 0.00	\$ 5,996.44
Total dedicated wireless Equipment :	\$ 53,941.00	\$ 51,290.02

Shared Equipment:

Description	Estimated	Actual
CPE Purchase	\$ 170,610.00	\$ 164,613.16
Voice logging recorder purchase	\$ 17,196.00	\$ 17,196.00
CPE maintenance	\$ 0.00	\$ 16,589.16
Call counting maintenance	\$ 0.00	\$ 1,252.31
Total Shared Equipment for Formula:	\$ 187,806.00	\$ 199,650.63

Estimated:	$\frac{0}{60,492}$	X	\$ 187,806.00	=	\$ 19,569.00
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Actual:	$\frac{580}{22,834}$	X	\$ 199,650.63	=	\$ 20,803.60

Local Exchange Costs (LEC):

Description	Estimated	Actual
Sprint setup fee	\$ 3,410.00	\$ 1,365.12
Trunk line lease	\$ 1,357.00	\$ 0.00
Sprint carrier costs	\$ 7,210.00	\$ 0.00
Installation costs	\$ 57.00	\$ 0.00
Total LEC Costs :	\$ 12,034.00	\$ 1,365.12

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 355,402.00	\$ 291,548.83
Training costs	\$ 13,798.00	\$ 420.00
Overtime	\$ 10,532.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 379,732.00	\$ 291,968.83

Estimated:	$\frac{0}{60,492}$	X	\$ 379,732.00	=	\$ 39,568.00
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Actual:	$\frac{580}{22,834}$	X	\$ 291,968.83	=	\$ 31,694.35

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		